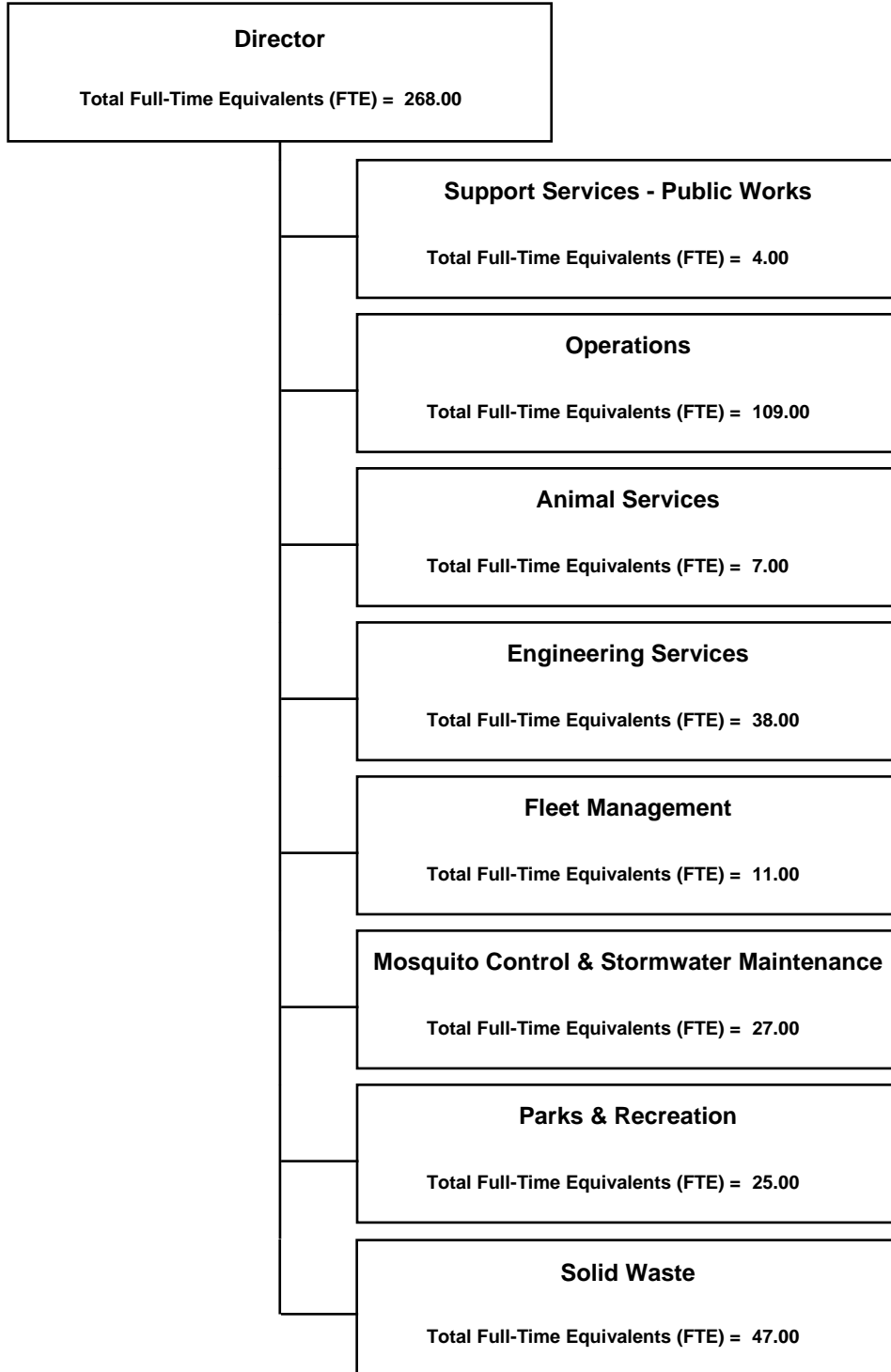


Leon County Government
Fiscal Year 2007 Business Center Organizational Chart

Public Works



Public Works

Executive Summary

The Public Works section of the Leon County FY 2006/2007 Annual Budget is comprised of Support Services, Animal Services, Engineering Services, Fleet Management, Mosquito Control, Operations, Parks and Recreation and Solid Waste.

Support Services provides oversight, policy development, and coordination of department wide activities. Operations Division manages programs that support transportation, roadside beautification and stormwater maintenance. Animal Control provides humane education, prevention and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater related infrastructure. Fleet Management provides maintenance and repair of County owned and operated vehicles. Mosquito Control and Stormwater Maintenance provides effective and environmentally sound mosquito control and stormwater maintenance services. Parks and Recreation creates, maintains and manages infrastructure and programs supporting recreation, parks and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

Transportation Maintenance Program is currently developing a Pavement Management Program which will allow Leon County to better manage and determine pavement strategies for our paved road system. Phase One, currently being developed, is a methodology for segmentation of the paved road system. Phase Two of the program will involve purchase and implementation of the Hansen Pavement Management Module. Phase Three of the Program will involve a pavement condition survey and final implementation of the Pavement Management Program. It is currently anticipated that implementation will occur during FY 06/07.

Animal Control enforced State and Local Ordinances concerning matters such as stray animal, rabies control, animal cruelty, and dangerous animals and conducted the animal bite prevention and safety program.

Engineering Services completed sidewalk installations at Buck Lake Road, Walden Road, and Pedrick Road.

Fleet Management entered into a Vehicle Fueling Agreement with the City of Tallahassee to allow certain County vehicles that are far away from the County facility to utilize the City pumps to refuel. This has increased efficiency and decreased the time needed to refuel.

Mosquito Control and Stormwater Maintenance retrofitted conveyance systems and stormwater ponds for Russell Pond and Edinburg Estates subdivision.

Parks and Recreation installed sports lighting at the Apalachee Regional Park and Tower Road fields.

The Division of Solid Waste Management, on April 25, 2006, held a workshop with the Board to discuss issues relative to the Integrated Solid Waste Management Plan. Those issues included: (1) extension of the exclusive franchise agreement with Waste Management, Inc., for residential and commercial waste collection in the unincorporated area. (2) the five-year financial pro forma and associated tipping fees. (3) mandatory universal collection.

**Leon County Government
Fiscal Year 2007 Budget**

Public Works

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	11,464,479	12,756,104	13,216,226	165,846	13,382,072	14,580,946
Operating	10,327,589	11,158,204	11,507,534	1,870,058	13,377,592	13,649,568
Capital Outlay	31,682	51,548	6,500	80,100	86,600	67,700
Grants-in-Aid	0	140,146	0	0	0	0
Total Budgetary Costs	<u>21,823,750</u>	<u>24,106,002</u>	<u>24,730,260</u>	<u>2,116,004</u>	<u>26,846,264</u>	<u>28,298,214</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
106 Transportation Trust	5,868,713	7,089,633	7,707,006	8,181,560
122 Mosquito Control	582,469	704,802	679,794	747,762
123 Stormwater Utility	3,364,931	3,668,014	4,306,997	4,576,217
140 Municipal Service	1,980,755	2,310,919	2,559,787	2,694,648
401 Solid Waste	8,075,259	8,388,307	9,227,099	9,657,790
505 Motor Pool	1,951,623	1,944,327	2,365,581	2,440,237
Total Revenues	<u>21,823,750</u>	<u>24,106,002</u>	<u>26,846,264</u>	<u>28,298,214</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Animal Services	7.00	7.00	7.00	0.00	7.00	7.00
Engineering Services	35.00	35.00	37.00	1.00	38.00	38.00
Fleet Management	11.00	11.00	11.00	0.00	11.00	11.00
Mosquito Control & Stormwater Maintenance	27.50	27.50	27.00	0.00	27.00	28.00
Operations	108.50	109.00	109.00	0.00	109.00	109.00
Parks & Recreation	19.50	24.00	24.00	1.00	25.00	25.00
Solid Waste	43.50	46.50	47.00	0.00	47.00	47.00
Support Services	6.00	6.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>258.00</u>	<u>266.00</u>	<u>266.00</u>	<u>2.00</u>	<u>268.00</u>	<u>269.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Mosquito Control & Stormwater Maintenance	2.00	2.00	2.00	0.00	2.00	2.00
Operations	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>